

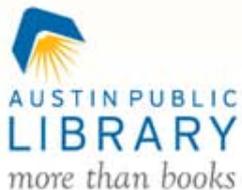
2011-2012 Proposed Budget  
Library Commission Presentation – May 23, 2011



# Library Commission Presentation



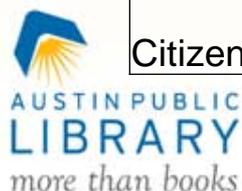
- ❖ LIBRARY PERFORMANCE AND SURVEY RESULTS
- ❖ FY2011 REVIEW
- ❖ FY 2012 FORECAST
- ❖ FY 2012 PROPOSED BUDGET REDUCTIONS
- ❖ NEXT STEPS-GENERAL FUND
- ❖ FY2012 PROPOSED LIBRARY CIP PLAN
- ❖ NEXT STEPS-CIP



# FY2010 Annual Performance Highlights



Key Measures	2007-08	2008-09 *	2009-10 *
Library usage per capita	0.17	0.16	0.16
Circulation per capita	5.13	5.48	5.57
Visits per capita	5.06	4.81	4.75
Internet users per capita	1.6	1.17	1.01
Materials Expenditures per capita	\$2.93	<b>\$2.90</b>	\$2.83
Citizen satisfaction with quality of city libraries	N/C	73%	73%
Citizen satisfaction with materials at libraries	N/C	70%	71%



\* Branches closed one day per week in 08-09 and 09-10

# Library Department Citizen Survey Results

Measure	Satisfaction
Cleanliness of Library facilities	78.9%
Library Programs	72.4%
Materials at Libraries	70.6%
Library Hours	58.9%

# Budget Comparison

(in millions)

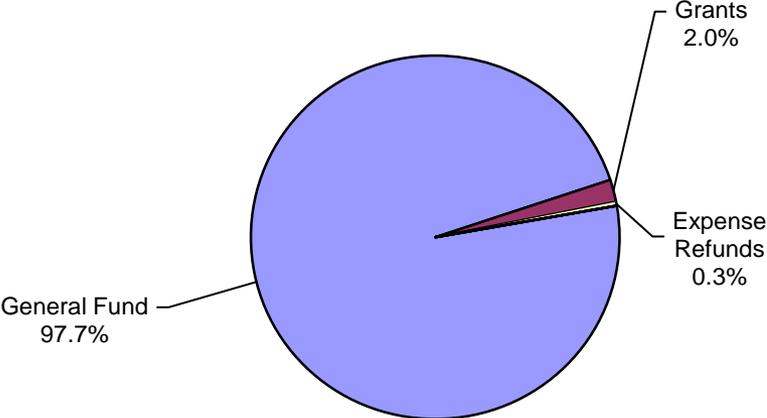
	FY 2010	FY 2011	Difference	
<b>Revenue (General Fund)</b>	\$ .6	\$ .5	(\$0.1)	(16.6%)
<b>Approved Budget (General Fund)</b>	\$24.3	\$25.9	\$1.6	6.5%

- Total FY2011 Approved Full Time Equivalents: 344.18
- One Time Critical Items:
  - \$65,000 for cataloging upgrade
  - \$50,000 for VOIP telephone system for 5 library locations
  - \$76,000 for Patron Network Virtual Infrastructure
  - \$100,000 for 2 Specialized step-vans for library Delivery Services operation

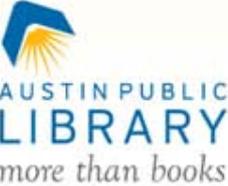
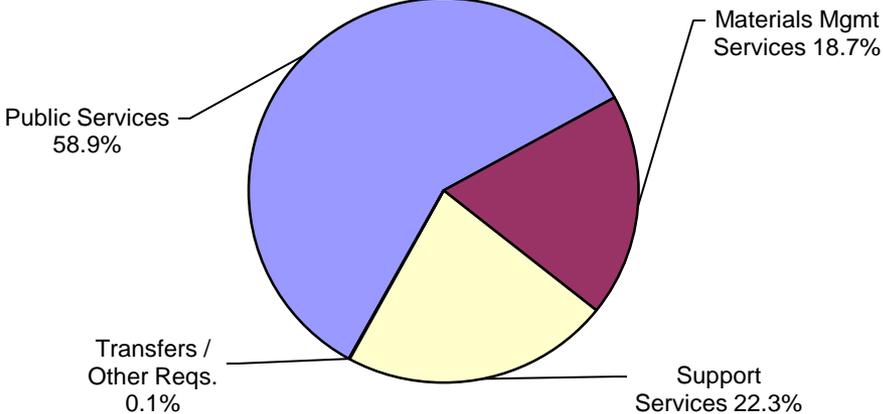
# FY 2011 Approved Budget



### Sources of Funds



### Uses of Funds





• **Horizon Issues**

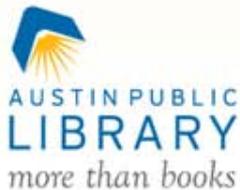
• Published April 2010 by the City of Austin Budget Office

- Issue 1: Impending retirements and the lack of a system succession plan
- Issue 2: The challenge of media convergence, transliteracy and technology changes
- Issue 3: Meeting evolving customer needs within Austin's changing demographics
- Issue 4: Building and maintaining sustainability for the Austin Public Library System
- Issue 5: Purchasing exterior security cameras for library facilities to improve safety

# FY 2012 Forecast Highlights



<u>Category</u>	<u>Estimated Increases in millions</u>	<u>Justification</u>
Base Personnel Costs	\$0.8	<ul style="list-style-type: none"> <li>• Health Insurance</li> <li>• 3% Civilian Wage Adjustments</li> </ul>
Other Departmental Costs	\$0.4	<ul style="list-style-type: none"> <li>• System-wide Book &amp; Database Budget</li> <li>• Cataloging and Processing</li> <li>• Terminal Pay</li> <li>• Software and Hardware Maintenance Contracts</li> <li>• Other Miscellaneous Contractuals &amp; Commodities</li> </ul>
Transfers / Other Requirements	\$0.01	<ul style="list-style-type: none"> <li>• Fleet fuel and Maintenance</li> </ul>
<b>Totals</b>	<b>\$1.2</b>	



**TOTAL FY 2012 PROPOSED BUDGET: \$27.1M**

# FY 2012 Unmet Needs Requests

**EXTERIOR SECURITY CAMERAS** \$ 544,000

- Funding would allow for purchase and installation of 84 exterior cameras at various library locations.
- Only 54% of staff responding to annual survey feel well-protected from violence at their work site.
- Security cameras are the solution most requested by Library staff.

**ADDITIONAL SECURITY GUARD POSITIONS** \$ 88,000

- Funding will allow hiring of 2 security guards
- Over 2,000 violations were reported by library staff during FY 2010, an increase of 31% over FY 2009.
- Addition of guards will enhance overall security program; possible decrease in incidents; better safety for customers and staff

**BUILDING AND GROUNDS POSITIONS** \$ 87,000

- Funding will allow hiring of 2 custodial staff
- Increasing custodial needs in response to unsafe and bio-hazardous conditions
- Will improve response times and ensure safety of customers and staff

**TOTAL** \$ 719,000

# FY2012 Proposed Budget Reductions

## Total Proposed Reductions

**\$1.0M**

- Reduction of system-wide materials & processing budgets - \$484,000
  - Reduce materials by \$403,000; Reduce cataloging and processing by \$81,000
- Reduce the Faulk Central Library hours - \$102,000
  - Reduces hours of operation by 8; open one hour later and close one hour earlier Mon-Thur; No weekends are impacted
  - 2.25 FTEs eliminated
- Eliminate 2.36 Vacant FTEs - \$101,000
  - Spicewood Springs, Little Walnut, Central Faulk
- Other Operational Reductions - \$270,000
  - \$75,000 restructure lease for Recycled Reads
  - \$74,000 for Information Technology support costs
  - \$41,000 system-wide database budget
  - \$80,000 for other contractual services

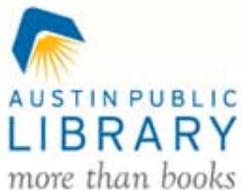
# Next Steps-General Fund

- June 6 FY 2012 Proposed Budget Due
- July 27 FY 2012 Proposed Budget Presented to Council
- August 17 Budget Work Session –General Fund Departments
- August 24 Budget Work Session –Major Enterprise Departments
- August 25 Budget Public Hearing / Tax Rate Public Hearing  
Utility Rate Hearings
- September 1 Budget Public Hearing / Tax Rate Public Hearing
- September 12-14 Budget Readings and Budget / Tax Rate Adoption

# Proposed FY2012 Library CIP Plan



✘ Exterior Security Cameras Installation Subproject	\$ 544,000
✘ Faulk Central Library Boilers/Flue Retrofit Subproject	\$ 280,000
✘ Roof Replacement at Oak Hill Hampton Branch Subproject	\$ 322,000
✘ University Hills Branch Parking Lot Expansion Subproject	\$ 866,000
✘ RFID Installation Subproject (3 branch libraries)	\$ 515,000
✘ Oak Hill Hampton Branch Renovation Subproject	\$1,087,000

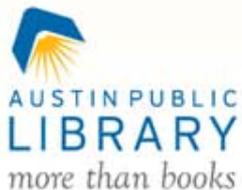


# Proposed FY2012 Library CIP Plan Continued



✂	Milwood Branch Renovation Subproject	\$ 963,500
✂	Austin History Center Interiors Improvement Subproject	\$ 193,000
	<b>Total</b>	<b>\$4,770,500</b>

\$\$\$\$ Proposed sources of funding for all Library Building  
Improvement Subprojects - CIP Interest  
General Fund Transfer



# Next Steps-CIP

- June Presentation to CIP Sub-Committee + Bond Oversight Committee
- June 28 Planning Commission Recommends FY12 CIP Plan
- July 27 Proposed FY12 Capital Budget presented to Council
- August 25 2011 Bond Sale
- September 12-14 FY12 Capital Budget approved by Council